

Parks and Recreation Division 2004 First Quarter Report

Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002 by the King County Council, included a reporting requirement for the Parks and Recreation Division. Specifically, the ordinance states:

“The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division’s duties and responsibilities as established in K.C.C, 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division’s efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement.”*

This report responds to the reporting requirements of the Omnibus Parks Ordinance for the first quarter of 2004. This is the second year the division has been filing these reports, and the format is being revised so that the document can provide a broader picture of the division’s recent, current, and planned activities relating to how the division is implementing the Parks Business Plan and the voter-approved levy that went into effect in January of 2004. This document is meant to serve as an up-to-date reference document as the executive, council, and soon to be established Citizens Levy Oversight Committee review Parks and Recreation Division activities over the coming years. In that regard, the content and format will further evolve in the future to meet information needs in addition to fulfilling the reporting requirements of the Omnibus Ordinance.

The outline of the report is as follows:

- I. History of the Parks and Recreation Division since 2002
- II. General Overview of the 2004 Parks Division Financial Plan
 - Revenues
 - Expenditures
 - Forecasts beyond 2004

III. Business Revenues

- User fees
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- Other revenues
 - Pursuing gifts, bequests, and donations
 - Other ongoing revenue generating efforts
 - Employee cost/revenue team
 - Revised Time Tracking System
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- Partnerships – implementing agreements with other organizations
- Transferring parks and recreation assets
- Community outreach and involvement
- Volunteer program activities

Appendix A	2004 Adopted Financial Plan
Appendix B	2002, 2003, 2004 Fee schedule
Appendix C	Revenue Development Strategic Plan
Appendix D	ADOPs motion 11680

Section I. History of the Parks and Recreation Division Since 2002

Prior to 2002, the Parks and Recreation Division was a separate department largely funded by the County's General (CX) Fund. In 2002, a series of events occurred that significantly re-oriented the County Park system:

- Due to the financial pressures of annexations and incorporations, initiatives, unfunded state mandates and declining revenues, it became clear that the county's general fund could no longer substantially support the county parks system.
- King County Parks was re-organized as a division within the County's Department of Natural Resources (renamed the Department of Natural Resources and Parks).
- Under the threat of park closures, an independent Parks Task Force was appointed by the executive and county council to provide long and short term recommendations for stabilizing parks financially and operationally.

- The Task Force recommendations were presented in a Parks Business Plan. Among other things, it called for the division to:
 - Focus on regional and rural assets and programs;
 - Cut costs;
 - Immediately transfer local urban parks within cities to cities;
 - Transfer local urban parks within the urban growth area (UGA) to cities over time;
 - Establish partnerships as a way to enhance recreation without incurring substantial additional expense; and
 - Pursue entrepreneurial initiatives as a way to generate new revenue.

The recommendations were accepted by the executive and the council gave the division authority to implement the plan through the Parks Omnibus Ordinance (Ordinance 14509). Two key aspects of that ordinance merit mention:

- The ordinance specifically allowed the division the latitude to raise user fees and seek entrepreneurial revenue without specific council approval. (Prior to the ordinance, the division was required to obtain council approval for each fee change).
- To inform the executive, council and public of its progress implementing the business plan, the division is required to prepare quarterly reports. The reports, while not approved by council, assist the council in its general oversight responsibilities.

Implementation of the Business Plan began in early 2002. The most significant early achievement was the transfer of a number of parks and pools saving the division more than \$4 million annually. Programs were also re-focused and the work force was reduced for an additional \$5 million savings.

Still, the Task Force through its Business Plan recognized that user fees and entrepreneurial revenues would not alone be sufficient to support the county's regional parks and programs, and supported proposing a modest property tax levy to the voters for continued support in maintenance and operations. In May of 2003, a 4.9-cent property tax was approved by the majority of King County voters, to last for four years (2004-2007). Revenues from the levy were specifically earmarked for maintenance and operations of King County's regional and rural park facilities.

Quarterly reports were prepared and submitted in 2003. In many ways, 2003 marked the first of a three-year transition as outlined in the Business Plan. Revenues came from user fees raised to more closely correspond with those throughout the region and new entrepreneurial efforts, some (albeit significantly reduced) transfers from the general fund, and one-time inter-governmental transfers from funds such as the Surface Water Management fund and Road fund. This is the first report prepared since the Parks Levy has been in effect (January of 2004), and marks the second year of implementation of the Business Plan.

Section II. General Overview of the 2004 Parks and Recreation Division Financial Plan

The 2004 Adopted Financial Plan (Attachment A) outlines the division's forecast of overall revenues and expenditures through 2007. The 2004 funding structure for the division differs significantly from prior years because it is the first year the voter-approved levy is in effect. In 2003 the division was funded by a variety of sources including general fund revenues, inter-governmental transfers, and business revenues. Prior to 2003, the primary source of revenue for the Parks Department was general fund revenues.

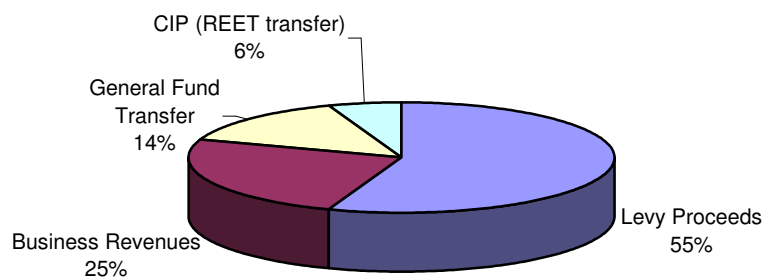
The Adopted Financial Plan's forecast of overall 2004 revenues and expenditures is outlined below. These forecasts were developed along with the adoption of the 2004 Budget, in the fall of 2003. Like any forecast, these figures may be influenced by unforeseen realities of daily operation. Moreover, the format of the financial plan and description of revenues and expenditures may become more detailed to fulfill information needs of the division, the Budget Office, and Levy Oversight Committee.

Overall Revenues

The 2004 Adopted Financial Plan forecasts a total of \$20.8 million in 2004 Revenues to the Parks Division as follows (Figure 1):

- Levy proceeds, estimated at \$11.53 million (55% of total);
- Interest earnings, estimated at \$0.02 million (<0.2%);
- Entrepreneurial revenues (described in more detail below), estimated at \$5.13 million (25%);
- Transfer from the general (CX) fund, forecast at \$2.96 million (14%); and
- Revenues from Real Estate Excise Taxes (REET), for Capital Improvement Planning (CIP), estimated at \$1.15 million (6%).

Figure 1: 2004 Adopted Revenues



Overall Expenditures/Uses of Revenue

Overall expenditures are described below. However, at the outset it should be noted that there are constraints in the use of division revenues:

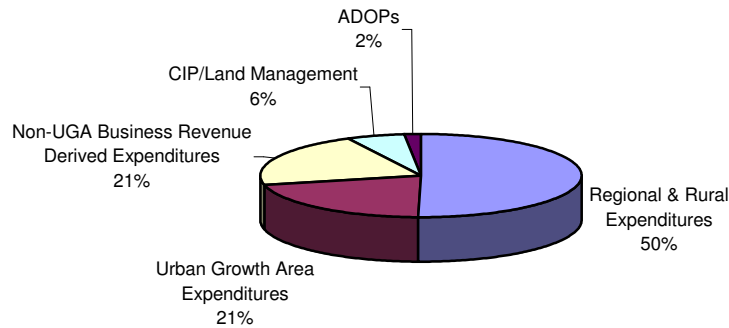
- The levy ordinance specifies that levy proceeds are to be used for rural and regional facilities, not local facilities in the unincorporated urban growth area (UGA).
- Local facilities and programs in the UGA are to be funded primarily by the general fund (CX) and business revenues generated by those facilities. It is anticipated that the UGA expenditures (and funding) will decline over time, as more of the UGA area becomes annexed by cities in the county.
- The division is assuming that entrepreneurial revenues generated by regional and rural facilities cannot support UGA facilities, and vice-versa. (Business revenues are generated by and used in UGA, regional, and rural facilities). Several regional facilities, while still subsidized, are making progress toward becoming self-sustaining.
- REET funds are to be used for administering the capital/land management programs. Capital project construction is funded through REET, but the capital fund itself is managed by the Facilities Management Division.

The Adopted Financial Plan forecasts 2004 expenditures (the total operating budget) at \$19.4 million. This includes regional and rural expenditures forecast at \$9.7 million, urban growth area expenditures at about \$4.1 million, “non-UGA business revenue derived expenditures” at \$4.1 million, and \$1.2 million for capital land management programs. Note that “non-UGA business revenue derived expenditures” are an estimate of expenditures using revenues generated by regional and rural facilities, such as Marymoor Park, the Fairgrounds, and regional pools. Figure 2 below shows the percentage of total expenditures associated with different categories in the 2004 Adopted Financial Plan. The division will continue work with the Office of Management and Budget in refining this financial plan, and may further clarify these expenditure categories over time.

Note that the Adopted Financial Plan forecasts \$300,000 in 2004 expenditures for the Association Development Operation Partnerships (ADOP) program, funded by the voter-approved levy. The division is currently working with approximately 15 groups that are interested in participating in the ADOP Program. Initial review of these potential partnerships indicate that a significant amount of currently available program funds would be expended should agreements be entered into during this calendar year. We discuss potential partnerships in more detail in Section IV of this report, and will continue to provide updates on the ADOP program and allocation of funds throughout the year, in future quarterly reports.

The financial plan assumes a one percent under-expenditure Division wide, and that the division will meet the target year-end fund balance of 1/12 of total expenditures.

Figure 2: 2004 Adopted Expenditures



Forecasts beyond 2004

Out-year forecasts of expenditures and revenues contained in the Adopted Financial plan show annual increases in revenues and expenditures. In particular, several points merit mention regarding forecasts beyond 2004:

- The Business Plan calls for a decrease in county management of UGA facilities over time as UGA areas become annexed. However, the 2004 Adopted Financial Plan calls for annual inflationary increases in the CX transfer used to support UGA facilities (under a status quo assumption of no annexations during the levy period). It is likely that the assumptions of CX revenues and UGA expenditures will need to be adjusted downward in future revisions to the Financial Plan as annexations and transfers of UGA facilities are accomplished.
- The Financial Plan assumes annual increases of five percent in business revenues, reflecting the importance the Business Plan places on these new revenue sources. The omnibus ordinance calls for the division to report on these revenues, which is the subject of the following Section of this report.
- Forecasts are only made to 2007, the final year of the voter-approved levy. It is unclear what will happen after that date. The Executive and the Parks and Recreation Division will work with the council and the Levy Oversight Committee, once it is appointed, to explore post-levy strategies.
- The Financial Plan is a dynamic document, and will be revised in the 2005 Budget Submittal to council, reflecting new information and recent experience.

Section III. Business Revenues

This section provides more detailed information on business revenues earned by the Parks and Recreation Division, which include funds received from user fees, entrepreneurial activities, and other non-governmental sources. In general, they include funds other than those provided by the voter-approved levy, the general fund, and inter-governmental transfers (e.g., REET).

As described above, the Parks and Recreation Division's 2004 operating budget totaled \$19.36 million. Of that amount, \$5.1 million is expected to come from business revenues. A breakdown of the revenues forecast in the 2004 Budget is provided in Table 1.

Table 1: Parks and Recreation Division Forecast Revenues 2004

Aquatic User Fees (See Table 3)	\$1,857,518
Field & Facility User Fees (See Table 4)	\$1,757,403
Other User Fees (recreational user fees, rents moorage, etc.)	\$101,782
Marymoor Parking (See Table 5)	\$400,000
Marymoor Concert Series (See Table 5)	\$300,000
Other Concessions and Enterprise Revenues (See Table 5)	\$575,000
Other (utility use permits, general use permits, junk/salvage, etc.).	\$156,500
Total Forecast Revenues	\$5,128,203

The categories used in this table differ somewhat from those used in prior reports. It has become apparent that certain categories, such as "new enterprise revenue" may not be clear or consistent over time. Tables 3-5 below provide comparisons over time among certain categories of revenues that allow for a consistent comparison. Table 2 below shows the change in *aggregate* business revenues over time.

Table 2: Annual Change in Business Revenues, 2002-2004

Year	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Revenues	\$2,601,151	\$4,901,266	\$4,376,849	\$5,128,203
Change from prior year actual		88%	68%	17%
Change from prior year budget				5%

This table illustrates several points. First, the Parks and Recreation Division has been highly successful in generating business revenues. It also shows that a large jump in business revenues occurred in 2003, following passage of the Omnibus Parks Ordinance when fees were increased to more closely meet the cost of providing service. Although the 2003 revenues increased 68 percent, business revenues were below the budget target (that budget target represented an 88 percent increase over actual revenues in 2002). In contrast, the 2004 budget target represents a 17 percent increase over 2003 actual revenues, or a five percent increase over revenues budgeted in 2003. The division will build on its extraordinary success in 2003 and continue to be aggressive in generating revenue.

The remainder of this section discusses the results of the division's efforts to generate business revenues in the first quarter of 2004, where possible comparing results to those in prior years.

User Fees

Following an initial increase in fees in 2003 to more closely cover the cost of providing service, in 2004 the division made a modest increase in fees. In November 2003, the Parks and Recreation Division generally proposed a 5 percent fee increase in 2004 for most programs and activities in order to continue to provide quality recreational experiences for the region. During the required 30-day public comment period, the division received only six (6) comments. By comparison, the approximate 50% fee increase from 2002 to 2003 had 240+ comments. The increased fees became effective January 1, 2004. (A summary of fee changes is provided in Appendix B).

Aquatics User Fees

The user fee revenues identified in the table cover the three unincorporated area pools (Renton, Tahoma, and Evergreen), the King County Aquatic Center, and the Cottage Lake and Vashon outdoors pools.

The following table identifies first quarter revenues for individual pools. Because Vashon and Cottage Lake are outdoor pools, they do not generate revenue in the first quarter when they are closed. Note that revenues appear to be generally flat compared to the first quarter of 2003, despite modest increases in pool fees (generally around five percent -- see Appendix B). It is not yet clear whether this is due to price sensitivity, or if it just too early in the year to determine. The division will continue to monitor this closely.

Table 3: Aquatic User Fees, 1st Quarter 2002-2004

	1 st Q 2002	1 st Q 2003	% Change '02-'03	1 st Q 2004	% Change '03 – '04
Vashon*	N/A	N/A	N/A	N/A	N/A
Cottage Lake*	N/A	N/A	N/A	N/A	N/A
Evergreen	\$37,055	\$33,796	-9%	\$35,091	4%
Renton	\$59,825	\$76,653	28%	\$68,244	-11%
Tahoma	\$78,597	\$87,943	12%	\$83,022	-6%
KCAC	\$140,285	\$204,920	46%	\$213,622	4%
TOTAL	\$315,764	\$403,312	28%	\$399,978	-1%

* Facilities that operate only in the summer months; no activity in the first quarter.

Field and facility user fees

This category includes athletic field rentals, recreation programs, and applies to the fairgrounds, community centers, and all parks with ballfields or picnic shelters. In 2003, fees for such services were increased around 100 percent. In 2004 there was a modest increase in fees of only five percent as forecast in the Business Plan (see Appendix B).

In aggregate, fee revenue from field and facility user fees in the first quarter of 2004 is up about 27 percent from the first quarter of 2003. However, evaluating significant trends in field and facility user fees from first quarter statistics is problematic because such activities are highly seasonal, with the bulk of activity and revenue occurring in the second and third quarters of the year. This is particularly true for the fairgrounds (first quarter revenues of \$12,451 are approximately 13 percent of the total 2004 revenues projected in the 2004 budget). However, it should be noted that the division is monitoring fairgrounds revenue closely. As described in the 2003 Fourth Quarter Report, 2003 fairgrounds revenue decreased two percent from 2002 despite increased facility rental fees, suggesting some price sensitivity.¹ The reconstituted Fairgrounds Board that is in the process of being appointed was designed specifically to assist the division in developing successful strategies for continued growth and development of year-round fairgrounds operations as well as the King County Fair.

1. Fairgrounds revenues in the first quarter of 2004 were significantly lower than those received in the first quarter of 2003. However, this is likely to have occurred because advanced bookings (and payments) were not accepted in late 2002 for use in 2003, in anticipation of fee increases that went into effect in 2003. Consequently, more revenues were received in the first quarter than in a typical year.

Table 4: Field and Facility User Fee Revenues 2002 and 2003

	1 st Q 2002	1 st Q 2003	% Change '02-'03	1 st Q 2004	% Change '02-'03
Fields/Facilities	\$62,167	\$70,579	14%	\$99,923	42%
Recreation Programs	\$5,841	\$5,921	1%	\$11,687	97%
Fairgrounds	\$15,847	\$20,886	32%	\$12,451	-40%
TOTAL	\$83,855	\$97,386	16%	\$124,061	27%

Enterprise Revenues

Enterprise activities are a somewhat catch-all term that includes new entrepreneurial initiatives or concessions – those in addition to traditional user fees that the division has implemented prior to the Business Plan. The Parks and Recreation Division continue to aggressively pursue such efforts. In 2003, such activities characterized as enterprise included implementation of a parking fee and concert series at Marymoor Park.

The 2004 Budget anticipates approximately \$1,275,000 in revenue from such activities, including \$400,000 from Marymoor parking fees, \$300,000 from the Marymoor Concert Series, and \$575,000 from other enterprise/entrepreneurial efforts.

Table 5: Enterprise Activities and Anticipated Revenue

Activity	2003 Actual Revenue	Revenue Anticipated in 2004
Marymoor Parking Fee	\$295,436	\$400,000
Marymoor Concert Series	\$259,247	\$300,000
Various Concessions & Other Enterprise Efforts	\$282,368*	\$575,000
TOTAL:	\$837,051	\$1,275,000

*Includes some revenue received in 2002 after the books were closed, recorded in 2003.

Marymoor Parking Fee

The division implemented a one-dollar parking fee at Marymoor Park in early 2003, producing a highly successful new stream of revenue, \$295,436 in 2003. The division first placed temporary honor boxes in each of the parking lots throughout the park and during the first quarter of 2003, finalized plans for a more permanent system. The system was approved by the council during the second quarter and was in place fourth quarter. The new automated machines issue dated receipts, some are solar powered, accept change and are more convenient. Due to the increased convenience, compliance with the parking fee appears to have increased. Additionally, a new booth installed at the east gate of the park, staffed during rush hour, has helped cut commuter traffic through the park. In a 2003 survey of parks users, 57 percent rated the parking fee “good” or higher, suggesting public acceptance and support of the division’s efforts to raise revenue in this way.

The 2004 Marymoor parking fee is unchanged at one dollar per day. Through the first quarter of 2004, the Marymoor parking fee has generated \$80,652 in revenue, an increase of seven percent over 2003. The division continues to develop ways to encourage compliance with the parking fee, as well as minimize staff time associated with implementing the fee.

Concert Series

In 2003, the Parks and Recreation Division signed an agreement for a concert series at Marymoor Park that ran from early June through September 5th. In its first year, it hosted musical acts such as Grammy winner Norah Jones, Tracy Chapman, Ringo Starr, and a three-day jazz festival. The venue earned positive reviews from area media. The concert series was well received and generated \$259,247 in concert fees and concession revenues.

The concert series will continue in 2004. The 2004 Budget assumed that the concert series would generate \$300,000 in revenue. The concert series occurs over the second and third quarters, so there is no first quarter activity to update. At this time 11 acts have been booked, down from 17 in 2003. However, higher attendance is anticipated at these concerts. In addition, as described below (under “other enterprise revenue”), a newly secured title sponsorship rights deal with US Bank will result in additional revenue. A meaningful assessment of this business line will be contained in subsequent reports.

In addition to the most visible efforts to generate enterprise revenue, the division has an array of other efforts underway to implement the new ways of doing business.

Other Enterprise Efforts

The division anticipates a significant amount of revenue from new enterprise activities, and continues to set aggressive targets for such activities. The division continues to develop and implement short-term and long-term entrepreneurial strategies:

- On February 25, 2004 the division signed the one of the largest multi-year naming rights agreement in county history. Group Health Cooperative purchased naming rights to the Velodrome in Marymoor Park, title sponsorship to the Friday Night Race Series and agreed to reprint 20,000 copies of the popular King County Bicycling guidemap. This is a three-year agreement with options for years four and five. The first year of the agreement (2004) was prorated and the county will receive \$96,351.75. Years two and three (2005, 2006 of the agreement) the county will receive \$120,000 per year. Gross revenue for the three-year agreement will be \$336,351.75. Projected net revenue (subtracting for printing costs, signage, wind screens, track panels, painted track logos, etc) for the three-year agreement is \$255,000. This revenue is not reported above because it has not yet been received.
- Division staff initially directed and subsequently supported efforts in conjunction with the Lakeside Group, LLC to secure “Title Sponsorship” of the concerts at Marymoor. The 2004 series is titled the US Bank Concerts at Marymoor with a multi-year agreement over \$300,000. It is anticipated that the gross revenue will be shared by the county and Lakeside Group, LLC. Both entities will invest a portion of these revenues back into the promotion and marketing of the series. This represents the largest Title Sponsorship agreement in county history.
- Staff is in final negotiations to secure SUBWAY locations inside the parks system. SUBWAY is a nationally branded entity and represents a potential 100% - 600% increase in revenue over existing small service vendors/concessionaires.

- The division recently finished the Ballfield Signage Agreement, which allows partnering with local little leagues to sell ballfield signage on park property (splitting the proceeds 50/50).
- Division staff continues to aggressively pursue mutually beneficial and financially lucrative agreements through the *Partnership for Parks* program and Specialty Advertising programs. Significant progress was made during the First Quarter regarding opportunities with several key corporate partners.
- Division staff developed a simple “Revenue Development Strategic Plan” specifically for intra-division use. The draft document is attached (See Appendix C). The plan identifies specific strategies for revenue generation to address both immediate needs for revenue production as well as identify long range and sustainable revenue production strategies.
- In November 2003 the division completed a Request for Ideas and Proposals (RFI & P) process designed to garner creative revenue generating ideas. This effort yielded good ideas in 2002 and 2003. Division staff continues to work with respondents to the fall 2003 RFI & P. Staff are currently negotiating and or continuing discussions with:
 - Nesting Bird Yurts for development of a “Yurt Camping Village” at Tolt MacDonald Park.
 - Swim wear retailers for a location at WKCAC.
 - SUBWAY Restaurants at WKCAC, Marymoor Park and other park locations.
 - Ruff House Dog Wash location in Marymoor Park.
 - YMCA use of Cottage Lake Park to host their Outdoor Adventure Camp.

Other Revenues

The division anticipates \$156,500 in 2004 for miscellaneous revenues, including such activities as special use permits for utilities and other private uses of public land, junk/salvage of equipment. This estimate was based on historical revenues and knowledge of customer needs. No comprehensive first quarter update is available at this time; however, in 2003 the division exceeded its expectations for this area. Such revenues are difficult to predict. For example, so far in 2004:

- The Park Resource Section arranged the surplus sale of downed timber from a recent storm, which went to the highest bidder at \$13,106; and
- The division has negotiated an agreement with Vashon Sand and Gravel for the sale of gravel on a 26-acre portion of Maury Island Regional Park. The division will collect an estimate of \$145,000 annually under the terms of the agreement, which begins in September 2004 and lasts until 2020.

Pursuing Gifts, Bequests and Donations

The division continues to pursue gifts, bequests and donations. These efforts are coordinated with many of our non-profit partners such as the Northwest Parks Foundation, Friends of Marymoor Park, and Serve Our Dog Area (SODA). The division has also applied for grant monies through the City of Redmond Tourism Grant program and UASI Emergency Preparedness Grants.

To date, grants and donations valued over \$350,000 have been received, which include the following:

- The Marymoor Park performers trailer was donated by a DNRP Waste Water Treatment project to parks for permanent use at the concert venue. The value of the trailer is approximately \$12,000 (a new trailer would cost \$22,000).
- Sno-Valley Tolt Middle School donated a bench, valued at \$850.
- The Olympic Kennel Club approved a donation of \$1,100 to the King County Fairgrounds for the purchase of a wireless microphone system. Olympic Kennel Club also donated 28 canopies for use at the King County Fair this year. The free use of these canopies is saving the fairgrounds an estimated \$3,000 plus allowing us to enhance our picnic areas.
- At the Fairgrounds, the Denise Scinick wedding donated custom made stairs for the conference center (steps from the main room floor up to the stage). These stairs, estimated to be a \$1,000 value, can be used for other weddings and ceremonies.
- Gorst and Hood Canal Nurseries donated trees valued at \$28,000 to the park system (with a retail value between \$84,000 and \$112,000).
- Quadrant Corporation donated and planted trees valued at \$8,650 at Cavanaugh Pond.
- Craig Olson donated shrubs, trees and clematis vines, valued at \$500.
- UASI Grant - for updating the Parks Emergency Response Plan and purchase of 13 trucking containers for storage - \$62,000.
- UASI Grant awarded for Parks – Develop Mass Shelter Care Radiological Emergency Response Plan - \$50,000
- ODP Supplemental Grant from KC EOC awarded for 15, 800 Mghrtz radios for Mass Shelter Care Management - \$45,000
- Issaquah Soccer Association donated two new sets of soccer goals for Klahanie Park, valued at \$3,600
- Kirkland National Little League donated 20 yards of infield soil for Big Finn Park, valued at \$588
- Eagle Scout donation of a wood storage bin at Tolt McDonald, valued at \$800
- DNRP Waste Water Treatment donated 500 yards of clean sand for use at the Fairgrounds Rodeo Arena, valued at \$10,000
- Just over \$65,315 from the following Programs Grants, Donations and Sponsorships were awarded to date at the White Center Youth/Teen Program in 2004:
 - SW Weed & Seed \$54,000 (2004 – 2006)
 - Starbucks Foundation \$5,000
 - Neighbor to Neighbor Fund \$3,400
 - Seattle/King County Public Health \$1,000
 - Washington State Teenline \$1,000
 - Making Connections - Annie E. Casey Foundation \$915

- In addition, the following grant and donation awards were received in 2003 for use in 2004:
 - \$915 grant from Annie E. Casey Connections Program – cooking program supplies
 - \$18,000 grant from SW Weed and Seed program – Homework Hotspot program support
 - \$300 donation from Sonics – 15 tickets
 - \$5,000 grant from Starbucks Foundation – poetry project funding

Other ongoing efforts to generate revenue or reduce costs

Employee Cost/Revenue Team

The Employee Revenue Team continues to meet regularly and act as an initiator and sounding board for a variety of revenue-producing and cost-saving ideas. The team is pursuing initiatives to:

- Install slides at pool sites to increase users, revenues and marketing opportunities.
- Install six more temporary picnic shelters at parks to increase rental revenue and encourage more families and user groups to congregate in our parks.
- Expand vendor agreements with entities such as Clowns Unlimited and others to create birthday party packages, corporate event planning, etc.
- Develop features or facilities such as the Pet Garden at Marymoor Park, expand camping opportunities by developing more RV camping hook-ups and a Yurt Village.

Revised Time Tracking System

An electronic, relational database time sheet tracking system is in the process of final testing. It will allow each employee to enter data daily into the ARMS financial system to track labor distribution. This electronic system will replace the current manual system. It is expected to provide more extensive information on the division's costs and activities, enabling the division to better analyze, plan, and evaluate its operations and programs.

Marketing and Advertising

In the first quarter of 2004, the division negotiated a media partnership with Fisher Communications (at no cost to the county) to support a 4th of July event at Marymoor Park. The media package worth over \$110,000 supports an event to be jointly conducted by the county, the City of Redmond and Fisher Communications. The 4th of July Celebration is designed to be a signature event for the King County Parks and Recreation Division, exemplifying our ability to partner effectively with corporate and governmental entities, and will generate revenue and build equity with constituents and user groups. Highlights of the celebration will include: the exhibition of the Traveling Viet Nam War Memorial July 1 – 4; and on Sunday, July 4th, from 2 – 10pm there will be live music, children's games, Northwest Crafts Alliance exhibitors, car shows, and a fireworks display (provided by the City of Redmond).

Promoting the opportunities available at King County parks is an important element of efforts to generate entrepreneurial revenues. The division does not expend funds on marketing campaigns per se, but staff is creating “media based” events that generate valuable publicity and public awareness of the division’s facilities. Such events might generate little or no revenue in the short term, but create significant media coverage and buy-in to support our out-of-the-box “new way of doing business”. These events represent a departure from business-as-usual, build equity among our constituents, garner thousands of dollars worth of media coverage and most importantly help create a business friendly environment as the Parks and Recreation Division is seen as creative, innovative, and calculated risk-takers. Potential corporate partners respect these qualities.

In July 2003 we obtained significant media attention around the “Cowpie Bingo” event held in Westlake Center. The event garnered over \$60,000 in free media in support of the King County Fair, but more importantly it broadened peoples perspective of the division’s ability to “make things happen”. Early in the process for the Group Health “naming rights” of the velodrome the advertising agency representing Group Health noted, “If you can generate that much press and good will watching a cow go to the bathroom then our client is very interested in a strong corporate partnership”.

During the first quarter of 2004 we successfully lobbied Dockdogs Inc. to host the Western National Big Air Dog Competition at Marymoor Park, May 7 – 9, 2004. This is a media-based event where a key objective is to solicit media attention. We will report the outcome in the second quarter 2004 report.

Section IV. Other Business Plan Activities

This section describes ongoing efforts to promote several activities called for in the Business Plan: promoting partnerships; transfers of parks to cities and other areas; and community outreach activities.

Partnerships - implementing agreements with other organizations

The Association Development Operating Partnerships (ADOP) program is the main strategy the division will use to develop agreements with user group organizations to enhance recreation services. The ADOP program was conceived by the Active Sports Youth Recreation Commission (ASPYRe) and recommended by both it and the Task Force to provide grants to user groups and community-based organizations to develop, operate and/or maintain a public park or recreation facility. It is a concept that received strong support at public meetings and in surveys taken during the development of the Business Plan.

There is a total of \$600,000 -- \$300,000 in the division's 2003 capital budget and \$300,000 in the division's operating budget (from levy funds) for the ADOP program. A 2003 Budget Proviso requires the council to approve ADOP program guidelines and criteria before allowing the Executive to implement the program. The County Council adopted the motion adopting the ADOPS program guidelines and selection criteria on March 31, 2003 (See Appendix D).

The division continues to work with user groups to identify partnership opportunities. There are currently over 15 ADOP proposals being pursued. There are two ADOP partnerships already in place (both on closed landfills) and several that are nearing final review and approval. Response to the program from sports associations, recreation groups, and other community organizations has been very positive. Below are some examples of proposals that are in various stages of development including partnership scope, design, pre-application, review, needs analysis, and overall discussions and negotiations:

- Regional backcountry mountainbike / mountainboard facility
- Regional covered tennis court facility
- New youth baseball/soccer field complex with picnic/play area
- Community park with shelter
- Regional slambox facility
- Regional skatepark/BMX trick park
- Several ballfield installations/enhancements
- Expanded regional community rowing facility
- Enhanced regional velodrome facility
- Whitewater recreation corridor 40-acre site with take-out/put-in facilities and additional multi-jurisdictional put-ins upstream. New King County put-in facility already completed 7 miles upstream with American Whitewater
- Youth equestrian riding arena
- Youth day camp and/or YMCA location
- Alpine Tower

Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs was a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. Enumclaw Golf Course has recently been transferred.

At the start of 2002 the Parks and Recreation Division had a total of 10 local pools and 24 local parks and community centers inside incorporated boundaries. The total cost of operating these facilities was approximately \$7 million. King County has now completed transfer agreements on all 10 local in-city pools and 20 local parks.

The parks and facilities that have been transferred include:

Auburn Pool	City of Auburn
Auburndale Two Park	City of Auburn
Beaver Lake Park	City of Sammamish
Bridle Crest Trail (Redmond)	City of Redmond
Des Moines Creek Park	City of SeaTac
East Auburn Athletic Fields	City of Auburn
Eastgate Park	City of Bellevue
Enumclaw Golf Course	City of Enumclaw
Enumclaw Pool	City of Enumclaw
Federal Way Pool	City of Federal Way
Fort Dent Park	City of Tukwila
Grandview Park	City of SeaTac
Jenkins Creek Park	City of Covington
Juanita Beach Park	City of Kirkland
Kent Pool	City of Kent
Lake Burien School Site	City of Burien
Lake Wilderness Park	City of Maple Valley
Lea Hill Park	City of Auburn
Luther Burbank Park	City of Mercer Island
Manor Hill Park	City of Bellevue
Mercer Island Pool	City of Mercer Island & Northwest Center
Mt. Rainier Pool	City of Des Moines, City of Normandy Park, & Highline School District
Northshore Pool	Northwest Center
OO Denny Park	City of Seattle
Redmond Pool	Northwest Center
Salmon Creek Park	City of Burien
Salmon Creek Waterway	City of Burien
Shamrock Park	Si View Metropolitan Park District
Si View Park	Si View Metropolitan Park District
Si View Pool	Si View Metropolitan Park District
South Central Pool	City of Tukwila

The division continues to work with cities and parks districts on the transfer of the remaining local in city parks, including:

Bridle Crest Trail	City of Bellevue
Lake Heights Park	City of Bellevue
Coal Creek Park	City of Bellevue
Lake Sawyer Park	City of Black Diamond
West Hill Park	City of Bothell
Soos Creek Park	City of Covington
Sportsmen's Park	City of Enumclaw
Jaunita Triangle	Finn Hill Park and Recreation District
Jaunita Heights	Finn Hill Park and Recreation District
Sammamish Cove	City of Issaquah
Swamp Creek	City of Kenmore
Inglewood Wetlands	City of Kenmore
Tollgate Farm – middle site	City of North Bend
Slough House Park	City of Redmond (in final stage of execution)
Maplewood Park	City of Renton
May Creek Park	City of Renton
Sunset Playfield	City of SeaTac
South Park Farm	City of Seattle (in final stage of execution)
Three Forks Natural Area	City of Snoqualmie

In addition to the transfer agreements and efforts identified above, the county reached a long-term lease arrangement for the following facilities:

Gold Greek Lodge	Operated by Boys & Girls Club
West Hill Community Center	Operated by Boys & Girls Club

The transfer of local parks in the urban growth area (UGA) is included in the county's ongoing discussions with cities.

Community Outreach and Involvement

The King County Parks and Recreation Division has pursued broader and more aggressive outreach techniques as part of its new way of doing business. A significant step forward was a plan developed collaboratively with consultant Lee Springgate of the Point Wilson Group. The plan outlined a long-term public outreach strategy to help the division reconnect with the public, user groups and decision-makers it serves. Per the Omnibus Parks Ordinance, this outreach strategy was delivered to the clerk of the council in February 2003.

Outreach activities include:

- *Reconnecting People to Their Parks*, long-term outreach strategy developed collaboratively with The Point Wilson Group
- Executive listserve messages
- User Fee increase outreach
- Marymoor parking fee outreach
- Web page enhancements
- Regular meetings with park directors
- Briefings for Unincorporated Area Councils (Capital Forum, UAC Summit, North Highline Area)
- Quarterly meetings with City of Redmond regarding developments at Marymoor Park (monthly meetings during summer months)

Executive Listserve Messages: During the first quarter of 2004 the Parks listserve membership increased from 732 to 797. Listserve messages were sent to announce the largest multi-year naming rights agreement for parks and the first *Partnership for Parks* with Group Health.

Reconnecting People to Their Parks: Outreach and Reconnecting Strategy. The announcement of an unprecedented partnership with Group Health Cooperative offered an excellent opportunity for positive outreach to the cycling community, one the largest user groups of King County's regional trails. In addition to regular media relations, the division worked cooperatively with the Cascade Bicycle Club and the Marymoor Velodrome Association to get word out to their members and supporters of the partnership. The listserve used by these two cycling groups reaches more than 20,000 active cyclists throughout the region. King County also had a presence at BikeExpo 2004, the largest annual cycling-related event in the region and was able to pass out information on our cycling facilities as well as the new partnership.

Volunteer Program Activities

During the 1st quarter of 2004, volunteers provided 5,258 hours of service to the Parks & Recreation Division. The division continues to work closely with volunteers, providing opportunities for youth and adults to participate in natural resource projects, recreation and aquatics programs, services and special events on parks and natural lands, and in parks facilities. Volunteers enhance division offerings by providing additional projects and programs without additional expense, supplementing staff's efforts, and promoting citizen understanding of and assistance with park services, challenges and issues.

Support for the Volunteer Program is broad in scope and expanding. Parks staff work with community, youth, corporate, Friends of Parks, church, school, and non-profit groups along with individuals on a variety of projects. These include clean-ups, restoration projects, tree plantings, invasive plant removal, weeding, trail projects, leading bird walks, as well as assisting at special events in aquatic, recreation and fairground programs, providing administrative and clerical support and donating professional services.

In the Regional Parks, Pools, and Recreation Section youth and teen volunteers contributed over 1,200 hours through a variety of school based service-learning projects. Students from White Center Heights Elementary School, Cascade Middle School and Evergreen High School participated in water quality monitoring and restoration projects at Lakewood Park as part of the White Center Ponds Project. White Center Park Teen Program participants assisted at special events including the Family Night Out program. Students from Kamiakan Junior High School have "adopted" Edith Moulton Park, and recently won an Earth Heroes at School award for their cleanup efforts at this neighborhood park. Adults and families participated in restoration projects at Red Town Meadow on Cougar Mountain, invasive plant removal on the Soos Creek Trail, and clean-up events at the Big Finn Baseball Complex and Mel Olsen Stadium in White Center.

In the Resource Section 60 volunteer events were completed on King County Parks and Natural Lands. Eight hundred twenty-five volunteers provided 4,388 volunteer hours on restoration projects.

Projects this quarter have involved many different groups including corporate groups such as Timberland and Starbucks; youth groups, including Girl Scouts, Boy Scouts and Campfire; schools- both public and private from college to grade schools; churches, and community service clubs, such as Key Clubs, Rotary and Lions. Mountains to Sound Greenway, Washington Trails Association, and Washington Native Plant Society provide partnerships with their members volunteering on King County sites.

The types of projects include stream and wetland restoration, forest restoration, meadow restoration, growing native trees and shrubs, and trail work. Volunteers provide the backbone of the success for our restoration efforts on parks and natural lands. They also are educated to become stewards of our natural resources.

We held 33 trail work parties in the 1st Quarter of 2004, helping to build the trail system, reduce erosion and improve water quality, but also to clean up from winter storm damage. Projects occurred at Grandridge, Taylor Mt. Forest, Cougar Mt., Squak Mt., Coal Creek, Soaring Eagle, Big Finn Hill, Middle Fork Snoqualmie River, and Metzler Park.

There were nine events at the King County Greenhouse and Nursery potting native trees and shrubs for future restoration projects. The following schools participated in these projects: Saint Anthony, Cedar River Middle School, Northwest School, Shoreline, and Salmon Bay Middle School.

Ten planting projects occurred during the winter. Over 5,000 native trees and shrubs were planted at Three Forks Natural Area, Tolt-McDonald Park, Cavanaugh Pond, Gold Creek, Metzler Park, and along the Green River Trail.

Twelve Adopt-A-Park groups are active. Watertenders, Tahoma Chapter of Backcountry Horsemen, Serve Our Dog Area, and the WA Native Plant Society were active during the 1st Quarter of 2004. The Adopt-a-Park program provides opportunities for groups to help and maintain King County's 200 parks and 200 miles of regional trails. Over 25 Park Ambassadors are hiking trails, doing education presentations, and supporting Park programs.

The division supports a successful and expanding Volunteer Program. A focus for 2004 will be to increase volunteer opportunities in aquatics, at the fairgrounds and in recreation as well as support and expand volunteer projects in parks and natural lands on a project-by-project basis.

Appendix A
2004 Adopted Financial Plan

Appendix B
2002 – 2004 Fee Increases

Appendix C
Revenue Enhancement Strategy

Appendix D
Association Development and Operating Partnerships
ADOPs Motion 11680